

13J - CHILDREN'S WAITING ROOM

Operational Summary

Description:

To provide for the establishment and maintenance of children's waiting rooms in Court facilities. These waiting rooms will be used for children of parents and guardians who are attending a court hearing as a litigant, witness, or for other appropriate purposes as determined by the court.

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	250,869
Total Recommended FY 2004-2005 Budget:	630,030
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Revenues	552,653	589,712	591,899	630,030	38,131	6.44
Total Requirements	232,318	589,712	250,869	630,030	379,161	151.14
Balance	320,336	0	341,030	0	(341,030)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Children's Waiting Room in the Appendix on page 540.

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 3,861	\$ 5,382	\$ 3,500	\$ 4,000	\$ 500	14.29%
Charges For Services	297,685	263,994	268,063	285,000	16,937	6.32
Total FBA	251,108	320,336	320,336	341,030	20,694	6.46
Total Revenues	552,653	589,712	591,899	630,030	38,131	6.44
Services & Supplies	274	339,516	673	341,730	341,057	50,677.12
Other Charges	232,044	250,196	250,196	288,300	38,104	15.23
Total Requirements	232,318	589,712	250,869	630,030	379,161	151.14
Balance	\$ 320,336	\$ 0	\$ 341,030	\$ 0	\$ (341,030)	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).